



FISCAL YEARS 2005 - 2009

CAPITAL IMPROVEMENT PROGRAM

FY 2005-FY 2009
CAPITAL IMPROVEMENT PROGRAM
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INTRODUCTION

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization, or replacement of physical public projects over a multi-year period. The CIP shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

Programming capital facilities over time can promote better use of the County's limited financial resources and assist in the coordination of public and private development. In addition, the programming process is valuable as a means of coordinating among County agencies to avoid duplication of efforts and to take advantage of joint planning and development of facilities where possible. By looking beyond year to year budgeting and projecting what, where, when, and how capital investments should be made, capital programming enables public bodies to maintain an effective level of service to the present and future population.

CAPITAL IMPROVEMENT PROGRAMMING

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ORGANIZATION OF THE CIP

The Fayette County Capital Improvement Program is composed of three major sections. The first section, **Capital Improvement Programming**, describes capital improvement programming, its relationship to planning and budgeting, and how the Fayette County CIP is developed.

Section two, the **Program Summary**,

contains the highlights of individual program areas, the financial and funding characteristics of the proposed program, and the anticipated schedule for funding the program. This section also relates the capital program to the County's fiscal policies.

The third section, **Functional Program Areas**, presents the program elements contained in the CIP, project descriptions, and costs summaries.

There are nine program elements included in the CIP:

911 Communications	Road Department
Elections	Sheriff's Office
Fire and Emergency Services	Tax Assessor's Office
Information Systems	Water System
Recreation	

There are four program elements listed as potential projects for a future CIP:

E-911 Center Addition	Recreation
Sheriff's Office	Road Department

Each program element is composed of seven parts: 1) issues and background conditions with which the program attempts to deal; 2) goals which guide the development of the program; 3) Comprehensive Plan guidance for the functional area; 4) recent program activity; 5) current program summary; 6) descriptions of project included in the program and those which are recommended for deferral; and 7) a table of the project funding summaries and schedules. The funding schedules indicate the total cost of each project and the amount to be scheduled over the five year CIP period. In

addition, these tables show a recommended resource of funding for each project.

BENEFITS OF CAPITAL PROGRAMMING

A long-term capital improvement program has many obvious benefits that are derived from its systematic approach to planning and financing public agency projects. These benefits will not occur however, simply with the annual production of the document and its subsequent adoption by the Board of

Commissioners. Its usefulness and value depend on continuing legislative support of the project and firm executive commitment in carrying out program recommendations on a daily basis. Some of the more important benefits to be derived from a viable capital programming process include the following:

- **Assists in the implementation of the Comprehensive Plan**

By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.

The investment of funds in public facilities clearly has an impact on the pattern of community development.

This can be most clearly seen in the extension of water lines and transportation networks, and carries over in terms of parks, fire and sheriff facilities and the like. Planning for such public facilities and the public announcement of intentions to acquire property, or scheduling construction of new facilities can do much to influence private development decisions. Likewise, private development plans can have an effect in the formulation and priority ranking of projects proposed in the CIP. Thus the CIP is intended to provide an important element in the strategy to achieve the goals and policies established in the Comprehensive Plan. However, the CIP cannot function alone. Used in concert with the zoning ordinance, subdivision regulations, and other regulating legislation, as well as an awareness of current economic conditions and private market decisions, the CIP is one means of implementing certain aspects of the Comprehensive Plan.

- **Focuses attention on community goals and needs**

Capital projects can be brought into line with community objectives, anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired the most can be constructed or acquired first. Maximum satisfaction can thereby be gained from the public money invested. The CIP, once adopted, keeps the public informed about future capital investment plans of the County. The public involvement in the CIP process provides a mechanism through which a previously unidentified need can surface, be addressed and placed in a framework of Countywide needs. In addition, knowledge of future capital projects and the ability of the County to fund these projects can be valuable to the private development sector.

- **Encourages more efficient government administration**

The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming by County agencies can reduce scheduling problems and overemphasis on any government function. Work can be more effectively scheduled and resources better utilized when it is known in advance what, where, and when projects are to be undertaken. Furthermore, advance programming can assist in avoiding costly mistakes due to improper project scheduling.

The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are

needed and where advance acquisition may be necessary to ensure the availability of land.

- **Fosters a sound and stable financial program**

Through capital facilities planning, the need for bond issues or other revenue production measures can be foreseen and action taken before the need becomes so critical as to require emergency financing measures. In addition, sharp changes in the tax structure and bonded indebtedness may be avoided when the projects to be constructed are staged over a number of years. Where there is sufficient time for planning, the most economical means for financing each project can be selected in advance. The CIP can facilitate reliable capital expenditure and revenue estimates and reasonable bond programs by looking ahead to minimize the impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

GUIDING PHILOSOPHIES

Legal Basis for Capital Programming

The FY2005-FY2009 Capital Improvement Program (CIP) was prepared pursuant to Section 36-81-3 (2) of the Code of Georgia which states that:

Each unit of local government shall adopt and operate under a project-

length balanced budget for each capital project fund in use by the government. The project-length balanced budget shall be adopted by ordinance or resolution in the year that the project initially begins and shall be administered in accordance with this article. The project-length balanced budget shall appropriate total expenditures for the duration of the capital project.

Basis for Planning

The CIP and the Comprehensive Plan are mutually supportive; the Plan identifies those areas suitable for development and the public investment they will require. The CIP translates these requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. In this way, necessary public facilities are available, or at least planned, in a concurrent time frame with private development. By providing a realistic schedule for the provision of facilities, orderly development, in the best interest of the citizens of Fayette County, can be achieved.

Recommendations for public improvements made in the Comprehensive Plan have been reviewed for inclusion in the CIP. Since the Plan deals with a longer time frame than the CIP, many projects recommended for implementation in the plan are not included in the five-year CIP period. Many projects not included at this time will be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need will be constructed.

Basis for Budgeting

The CIP and the Capital Budget are linked in two areas. The first year of the CIP is the Capital Budget. Action by the Board of Commissioners to adopt the Capital Budget alters the CIP as well.

The first year of the Capital Improvement Program is one component of the Capital Budget. When adopted by the Board of Commissioners, the capital budget formally authorizes the expenditures of funds for FY 05 capital projects. Projects outlined in the remaining four years (FY 06-09) are for planning purposes only and are authorized, but not budgeted, until included in an adopted Capital Budget. In addition, some projects are listed only as future potential candidates for CIP planning purposes.

Once approved, the appropriation for each Capital Project is retained, from fiscal year to fiscal year, until the appropriation is expended or the project is completed. This practice is in accordance with Fayette County Fiscal Policies and generally accepted budgeting procedures.

CAPITAL PROJECT DEFINITION

A capital project includes the construction or maintenance of physical systems or facilities. Such projects could include bridges, streets, traffic control devices, water system facilities, public buildings, communication systems, and recreation facilities. In addition, a capital project may enhance economic development through job creation and business formation.

For budgeting and accounting purposes, a

capital project is defined as an individual asset or project expenditure of at least \$50,000 with an expected useful life of five years or more.

CAPITAL PROGRAMMING PROCESS IN FAYETTE COUNTY

The Capital Improvement Program for Fayette County is developed according to a calendar, which typically covers a five-month time frame. While capital programming is an ongoing activity, the County's formal CIP process is initiated in early February when Project Request Forms are transmitted to all County agencies by the Finance Department. At that time, agencies are requested to provide information on the project scopes, justification, project cost estimates and related schedules, and estimated operating costs.

Agency submissions are received by the Finance Department in April. These submissions are reviewed by staff and forwarded to the Capital Improvement Program Committee who evaluates each request for need, Comprehensive Plan consistency, and funding requirements. Recommendations for the appropriate funding and phasing of projects are coordinated with the respective agencies, the Finance Department, the County Administrator's Office and a proposed CIP is developed. The proposed CIP is forwarded to the Board of Commissioners for their consideration. The Board of Commissioners holds public hearings on the CIP in June, concurrent with the public hearings on the County's Operating Budget, and subsequently edits and adopts the CIP.

PROGRAM SUMMARY AND FISCAL ANALYSIS

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To be truly meaningful, any program of capital improvements must strike a balance between need and financial capability. The proposed FY2005-2009 CIP represents the level of public construction anticipated during the next five years and mechanisms for financing it. There are 21 additional projects listed as candidates for potential projects for CIP planning purposes in years beyond the 5 year CIP time span. The proposed capital program is discussed in the following section.

HIGHLIGHTS OF THE CAPITAL IMPROVEMENT PROGRAM

The five-year FY2005 - FY2009 Capital Improvement Program schedules funding to all identified capital needs of County agencies. Development of the capital program has been guided by both the need for capital improvements and the fiscal constraints. The five-year program is funded from a variety of sources including Enterprise Funds, the General Fund, Grants, the Fire Fund, General Obligation Bonds, Revenue Bonds, Impact Fees, Lease Purchase, Special Local Option Sales Tax, and Federal and State Transportation Funding through G.D.O.T.

REVIEW OF PROJECTS

The FY2005-FY2009 Capital Improvement Program represents the best cost estimate of fifty-one projects, totaling \$68,924,792. Thirty-one potential projects beyond the five year CIP total \$96,974,964. The project descriptions contained in the document reflect

specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined.

Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. After this review stage, the specific requirements and details of each project can be finalized.

The FY2005 - FY2009 Program

The FY2005-FY2009 CIP includes those projects submitted by individual County departments and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the total project and five year costs by each functional CIP area is included at the end of this section.

The following are the highlights of each individual program area for the FY2005-FY2009 CIP period:

911 Communications

The Fayette County Communications Center program element totals \$456,000 and is a request for an addition to the Communication Center structure, which was built in 1996. The addition would be entirely utilized as the radio room with numerous windows allowing the radio operators to feel less claustrophobic and confined. This area would also allow for the expansion of the workstations as well as giving room to add two call taker stations for faster and more efficient emergency telephone

service for the growing general population of Fayette County. The old radio room would be reworked to house office space for the administrative staff.

Elections

The Elections' program contains the remaining 50 state-mandated electronic voting machines with a cost of \$140,191 to be funded in FY 06. These machines will enable Fayette County to provide its citizens with an efficient and unbiased voting experience.

Fire and Emergency Services

The Fire and Emergency Services element consists of four authorized projects, which total \$2,883,000 over the CIP period. The components of this program include the upgrade of both facilities and equipment. Facilities planning includes the construction of Fire Station 12 to meet the anticipated needs in the fire service district. Equipment requested includes a new and a replacement ambulance, sirens for the Severe Weather Early Warning Systems, and an aerial platform apparatus.

Information Systems

Information Systems is requesting one project totaling \$177,271. This project is a new telecommunications system. This project has been accelerated to improve efficiencies and effectiveness of computer operations throughout the County. The Microsoft Exchange and Storage Area Network projects from the FY2004-2008 CIP

were repriced and moved into the Capital Budget for FY 2005.

Permits and Inspections

The Permits and Inspections project listed as a future potential project at a cost of \$8,000,000 has been removed from the FY 2005-FY2009 CIP. The staff has recommended a request for a record retention and imaging system in the Capital Budget which should allow for a more effective solution. This new project will utilize the latest technology, which will improve record retention and retrieval and also be available to all departments needing to preserve records in compliance with the schedule issued by the Georgia Department of Archives and History. Further, the solution can be implemented at a fraction of the cost of the original proposal to build a storage facility.

Recreation

During the most recent fiscal year, the County has completed a County-wide recreation needs assessment. As a result, the Board of Commissioners adopted the recreation needs assessment plan. This plan will serve as a blue print for recreational service delivery for the period of the Capital Improvement Program from FY2005 – FY2009. Included in the plan are park and recreational development programs at nine parks throughout the County. For simplicity purposes, each park is considered as a separate capital project which consists of a series of smaller projects. A listing of the parks and planned expenditures is as follows:

FY 2005-2009

<u>Parks</u>	<u>Amount</u>
Brooks Park	\$420,600
Gingercake Park	269,200
Kelly Drive Park	400,000
Kenwood Park	2,500,000
Kiwanis Park	1,276,500
Lake Horton Park	504,000
Lake Kedron Park	150,500
McCurry Park	2,633,700
Starr's Mill Park	392,000
	<u>\$8,546,500</u>

Exhibit: 2-1 Summary of Recreation Projects by Park

Kenwood Park is a new park in the Northern section of the County. Funding for the development of this park is being programmed for construction of the needed facilities. At present, specific plans are being developed with initial groundbreaking to take place August 1, 2004. Expenditures to construct this park will be carried out in phases to assure each phase is fully funded and attainable within funding program.

These improvements will undoubtedly enhance the recreational opportunities in Fayette County. Further, these programs are an example of the longstanding commitment to continuous improvement to the quality of life in Fayette County.

Roads

In an effort to improve the transportation infrastructure, the Fayette County Board of Commissioners undertook a major transportation study. This study resulted in

the development and adoption of a master transportation plan. This plan is forward thinking and will provide the County Leaders, both present and future, with tangible goals and objectives designed to reduce existing transportation deficiencies and reduce identifiable future transportation problems. Since roads and other transportation infrastructure typically take many years to construct, effective transportation planning must be completed well in advance of anticipated need. The master plan covers FY 2005 -2030. In order to implement the majority of the proposed projects, significant funding will be needed. Therefore, the Board of Commissioners has issued the call for a referendum for a Special Purpose Local Option Sales Tax of one cent to fund the local cost associated with the transportation construction program. If passed, the referendum could generate as much as \$115,857,267 for transportation projects.

This document includes four components relating to the Master Transportation Plan as follows:

<u>No.</u>	<u>Description</u>	<u>Implementation Period</u>	<u>Local Share</u>
15	Local Owned Projects	FY 2005-2010	\$9,500,080
8	Transportation Improvement Plan Projects	FY 2005-2010	40,213,775
19	Intersection Improvements and Resurfacing Projects	FY 2005-2010	17,350,000
8	Long-Range Regional Transportation Plan Projects	FY 2005-2010	<u>63,425,000</u>
50	Total		<u>\$130,488,855</u>

Exhibit: 2-2 Summary of Road Projects in Master Transportation Plan

When implemented, these projects will greatly improve the transportation infrastructure in the County as well as the Southern Crescent Region.

Sheriff's Office

The Fayette County Sheriff's Office is requesting two projects totaling \$569,439. These projects include improvements to the firearms training facility and the replacement of obsolete communications equipment, and are listed as future potential projects for planning purposes only.

Tax Assessors' Office

The Tax Assessors' Office has submitted one project with a total cost of \$188,500 for the CIP period. The request is to have new aerial photographs made for the entire County. This project has been moved into FY06 from future potential projects.

Water System

There are four projects totaling \$20,242,000 included in the current programs of the Fayette County Water System. These projects are aimed at increasing the availability of water through the continued upgrading of storage and transmission facilities. These four projects were included in the FY 2004 CIP; however, the Water System is requesting that they each be moved out one additional year within the program. The projects include two water tanks, a water supply reservoir, expansion of a water treatment facility and line extensions. Three of the projects totaling \$2,100,000 included in the FY2004 CIP were completed during the current fiscal year and have been removed from the program. These include the Ellis Road Water Tank, New Hope Waterline and the Distribution Shop at the Crosstown Water Plan.

FUNDING POLICIES

The Fayette County Board of Commissioners has adopted policy statements that are intended to provide a broad framework as to how the various financial responsibilities associated with the operation of Fayette County are to be carried out. These policies provide general direction to staff, serve as a blueprint for financial operations, establish operational objectives, and promote continuity in fiscal decision making.

Policies associated with the Capital Budget include:

- Fayette County will undertake capital projects to achieve the following goals:
 - Construct and maintain infrastructure and public facilities;
- Promote economic development;
- Enhance the quality of life;
- Improve the delivery of services;
- Preserve community and historical assets.
- Fayette County will continue to maintain a five-year Capital Improvement Program (CIP). The CIP will be updated annually to direct the financing of, and appropriations for, all capital projects.
- Fayette County will coordinate the development of the CIP with the development of the operating budget to ensure that future operating costs are projected and included in the operating budget where appropriate.

- Fayette County will utilize a Vehicle Replacement Capital Projects Fund to acquire and manage those financial assets needed to replace authorized vehicles and equipment. Operating transfers from the various funds will be made annually, as needed, to the Vehicle Replacement Fund in an amount sufficient to cover the annual depreciation on each authorized unit.
- Fayette County will aggressively seek public and private grants, contracts and other outside sources of revenue to fund projects included in the CIP.
- Project length plans will be adopted for each capital project. The balances of appropriations for capital projects at year-end are understood as being designated by management and carried forward in the following years until the project is completed.

Exhibit 2-3: Aggregate Project Cost Summaries

Department	Total Project(s) Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Project(s)
E-911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Elections	140,191	-	140,191	-	-	-	140,191	-
Fire and Emergency Services	2,883,000	294,000	969,000	215,000	1,315,000	90,000	2,883,000	-
Information Systems	177,271	-	-	177,271	-	-	177,271	-
Recreation	8,546,500	1,972,500	1,775,000	1,608,000	1,598,000	1,593,000	8,546,500	2,208,000
Road Department - Road Dept Projects	3,436,080	587,850	1,194,230	-	1,369,000	285,000	3,436,080	6,064,000
- SPLOST - T.I.P.	20,211,250	-	4,100,000	6,296,250	608,000	9,207,000	20,211,250	20,002,525
- SPLOST - Intersections and Resurfacing Projects	13,100,000	-	3,250,000	3,350,000	3,250,000	3,250,000	13,100,000	4,250,000
-Long Range List	-	-	-	-	-	-	-	63,425,000
Subtotal Road Department	36,747,330	587,850	8,544,230	9,646,250	5,227,000	12,742,000	36,747,330	93,741,525
Sheriff's Traffic and Training Division	-	-	-	-	-	-	-	569,439
Tax Assessor	188,500	-	188,500	-	-	-	188,500	-
Water System	20,242,000	816,000	5,026,000	5,400,000	3,000,000	6,000,000	20,242,000	-
Totals:	\$ 68,924,792	\$ 3,670,350	\$ 16,642,921	\$ 17,046,521	\$ 11,140,000	\$ 20,425,000	\$ 68,924,792	\$ 96,974,964

Exhibit 2-4: Listing of All Projects by Year and Department Alphabetical Order

Department		Project	Year
No.			
Authorized Projects			
3A	Fire and Emergency Services	Ambulance	2005
5A	Fire and Emergency Services	Weather Warning Sirens	2005
8A	Recreation	Brooks Park Enhancements	2005
10A	Recreation	Kelly Drive Park Enhancements	2005
11A	Recreation	Kenwood Park Enhancements	2005
12A	Recreation	Kiwanis Park Enhancements	2005
13A	Recreation	Lake Horton Park Enhancements	2005
14A	Recreation	Lake Kedron Park Enhancements	2005
15A	Recreation	McCurry Park Enhancements	2005
16A	Recreation	Starr's Mill Park Enhancements	2005
20	Road Department	Quarters Road	2005
21	Road Department	Snead Road	2005
22	Road Department	Redwine Road Multi-Use	2005
23	Road Department	Stallings Road	2005
58A	Road Department	Resurfacing (20 miles per year)	2005
70A	Water System	Lake McIntosh Permit/Construction	2005
2	Elections	Electronic Voting Machines	2006
3B	Fire and Emergency Services	Ambulance	2006
5B	Fire and Emergency Services	Weather Warning Sirens	2006
6	Fire and Emergency Services	Aerial Platform Apparatus	2006
8B	Recreation	Brooks Park Enhancements	2006
10B	Recreation	Kelly Drive Park Enhancements	2006
11B	Recreation	Kenwood Park Enhancements	2006
12B	Recreation	Kiwanis Park Enhancements	2006
13B	Recreation	Lake Horton Park Enhancements	2006
14B	Recreation	Lake Kedron Park Enhancements	2006
15B	Recreation	McCurry Park Enhancements	2006
16B	Recreation	Starr's Mill Park Enhancements	2006
19	Road Department	Old Road - Grade, Base, Pave	2006
58B	Road Department	Resurfacing (20 miles per year)	2006
25	Road Department	Kenwood Road Bridge Improvements	2006
32A	Road Department	W. Fayette Bypass Phase I	2006
33A	Road Department	E. Fayette Bypass Phase I	2006
40	Road Department	Corinth Road @ SR 85	2006
41	Road Department	Corinth Road @ SR54	2006
42	Road Department	Sandy Creek @ SR 74	2006
69	Tax Assessor	Aerial Photography	2006
70B	Water System	Lake McIntosh Permit/Construction	2006
71A	Water System	Horseman's Water Tank	2006
72A	Water System	Porter Water Tank and Lines	2006

Exhibit 2-4: Listing of All Projects by Year and Department Alphabetical Order

No.	Department	Project	Year
Authorized Projects			
4A	Fire and Emergency Services	Fire Station 12	2007
5C	Fire and Emergency Services	Weather Warning Sirens	2007
7	Information Systems	Telecommunications System	2007
8C	Recreation	Brooks Park Enhancements	2007
9A	Recreation	Gingercake Park Enhancements	2007
11C	Recreation	Kenwood Park Enhancements	2007
12C	Recreation	Kiwanis Park Enhancement	2007
13C	Recreation	Lake Horton Park Enhancements	2007
14C	Recreation	Lake Kedron Park Enhancements	2007
15C	Recreation	McCurry Park Enhancements	2007
32B	Road Department	W. Fayette Bypass Phase I	2007
36	Road Department	Inman Road Bridge	2007
58C	Road Department	Resurfacing (20 miles per year)	2007
43	Road Department	Westbridge Road @ SR 92	2007
44	Road Department	Gingercake Road @ SR 92	2007
45	Road Department	Bernhard Road @ SR 85	2007
70C	Water System	Lake McIntosh Permit/Construction	2007
71B	Water System	Horseman's Water Tank	2007
72B	Water System	Porter Water Tank and Line	2007
4B	Fire and Emergency Services	Fire Station 12	2008
5D	Fire and Emergency Services	Weather Warning Sirens	2008
8D	Recreation	Brooks Park Enhancements	2008
9B	Recreation	Gingercake Park Enhancements	2008
11D	Recreation	Kenwood Park Enhancements	2008
12D	Recreation	Kiwanis Park Enhancements	2008
13D	Recreation	Lake Horton Park Enhancements	2008
15D	Recreation	McCurry Park Enhancements	2008
24	Road Department	Westbridge Bridge Improvement	2008
26	Road Department	Jeff Davis @ County Line	2008
28	Road Department	Antioch Road @ McBride Road	2008
35	Road Department	Coastline Bridge	2008
46	Road Department	Harp Road @ SR 85	2008
47	Road Department	Hilo Road @ SR 92	2008
58D	Road Department	Resurfacing (20 miles per year)	2008
48	Road Department	85 Connector @ SR 85	2008
70D	Water System	Lake McIntosh Permit/Construction	2008

Exhibit 2-4: Listing of All Projects by Year and Department Alphabetical Order

No.	Department	Project	Year
Authorized Projects			
5E	Fire and Emergency Services	Weather Warning Sirens	2009
8E	Recreation	Brooks Park Enhancements	2009
9C	Recreation	Gingerlake Park Enhancements	2009
11E	Recreation	Kenwood Park Enhancements	2009
12E	Recreation	Kiwanis Park Enhancements	2009
13E	Recreation	Lake Horton Park Enhancements	2009
15E	Recreation	McCurry Park Enhancements	2009
33B	Road Department	E. Fayette Bypass Phase I	2009
50	Road Department	Ebenezer Road @ SR 54	2009
27	Road Department	SR 92 /Harp/Seay Roads	2009
34	Road Department	SR 74/54 Grd Sep	2009
37	Road Department	McIntosh Road Bridge	2009
49	Road Department	Old Ford Road @ SR 279	2009
58E	Road Department	Resurfacing (20 miles per year)	2009
38	Road Department	Dogwood/Sims	2009
39	Road Department	Jenkins/Ellison	2009
51	Road Department	Seay Road @ SR 92	2009
73	Water System	South Fayette Plant Expansion	2009
Future Potential Projects:			
1	E-911	Center Addition	Future FY
17	Road Department	Motorgrader	Future FY
18	Road Department	2 Scraper Pans	Future FY
29	Road Department	SR 85 Conn @ Brooks Woolsey	Future FY
30	Road Department	Northside Parkway	Future FY
31	Road Department	Kenwood Road Operations	Future FY
52	Road Department	New Hope Road @ SR 85	Future FY
53	Road Department	Antioch Road @ SR 92	Future FY
54	Road Department	Goza Road @ SR 85	Future FY
55	Road Department	Old Road @ SR 279	Future FY
56	Road Department	Newton Road @ SR 92	Future FY
57	Road Department	Inman Road @ SR 92	Future FY
59	Road Department	Sandy Creek Road @ Sams Drive	Future FY
60	Road Department	Goza Road @ Antioch Road	Future FY
61	Road Department	W Fayetteville Bypass Phase II	Future FY
62	Road Department	E Fayetteville Bypass Phase II	Future FY
63	Road Department	Jenkins Road Extension	Future FY
64	Road Department	Hampton Road Re-alignment	Future FY
65	Road Department	Goza Road Re-alignment	Future FY
66	Road Department	Tyrone/Palmetto Road	Future FY
67	Sheriff - Traffic and Training Division	Firearms Training Facility	Future FY
68	Sheriff - Traffic and Training Division	Communications Equipment	Future FY

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FUNCTIONAL PROGRAM AREAS

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911 COMMUNICATIONS

ISSUES

A primary issue facing a growing county is the provision of an emergency response system that is able to respond to calls received from Fayette County citizens or public safety officers in a fast, accurate, and efficient manner. The Fayette County 911 Communications Center is responsible for receiving citizens' telephone calls for assistance and relaying those calls to the appropriate agency. The Department also responds to requests from field personnel and coordinates ancillary services during routine and emergency situations, ensuring open lines of communication between agencies and personnel during critical incidents.

The Fayette County 911 Communications Center was established in 1995 with the consolidation of four separate communication centers (Fayette County Fire and Emergency Services, Fayette County Sheriff's Office, Peachtree City, and Fayetteville). The Communications Center now dispatches all emergency calls for the following agencies:

- Fayette County Fire and Emergency Services
- Fayette County Sheriff's Department
- Fayette County Marshal's Office
- Fayetteville Police Department
- Peachtree City Fire and EMS
- Peachtree City Police Department
- Tyrone Police Department

PROGRAM GOALS

To effectively and efficiently carry out the

functions described above, the Department is dedicated to the continued refinement of the dispatch process in order to improve response times. Such system refinement will not only better serve the citizens of Fayette County, but will provide for the increased safety and communications capability of officers in the field.

LINK TO THE COMPREHENSIVE PLAN

With the growth of Fayette County, the Fayette County 911 Communications Center has seen an increase in demand in emergency calls placed to the Center. The Center must be able to respond to the increased need for services, not only from Fayette County citizens, but from law enforcement officials in the field. Providing the first, and often the only link, to citizens and officers in need, the Center must position itself to provide the needed service. In response to the need for increased services, the County has adopted several interim goals and policies to meet these needs before the system is in danger of being overloaded and consequently less effective and/or efficient. Primarily, the objectives in the Plan call for providing for efficient, effective community safety communication to the agencies the Center serves and to the public at large. This includes ensuring that all E-911 Communications are conducted in accordance with all Federal Communications Commission procedures and requirements. In addition, Plan policies call for the transition from the 806 MHz frequency spectrum to the 821 MHz frequency spectrum and creating a state-of-the-art digital communications system.

RECENT PROGRAM ACTIVITY

The 821 MHz frequency and the state-of-the-art-digital communications system is currently being activated and should be fully operational by early FY 2005.

CURRENT PROGRAM SUMMARY

The Communications 911 element includes one project for adding additional space to the Communication Center facility. The total program amount included is \$456,000 and is being presented for planning purposes only and will be included with future potential projects.

PROJECT DESCRIPTION

Communications Center Addition. \$456,000 for an expansion of the Communications Center, which was built in 1996. The addition will be used as a radio room with windows, which will allow the radio operators to feel less claustrophobic and confined. The increased space will allow for the expansion of the workstations and allow for the addition of two call taker stations. This will allow for faster and more efficient emergency telephone service to help meet the needs of the growth in the general population in Fayette County. The existing radio room would be remodeled and used to house office space for the administrative staff.

E-911 Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
1. E-911 Center Addition	O	2	-	-	-	-	-	-	-	456,000
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

E-911 Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
1. E-911 Center Addition	O	2	-	-	-	-	-	-	-	n/a
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-1: E-911 CIP Projects

ELECTIONS

ISSUES

The Fayette County Elections Department is committed to providing Fayette County citizens with an election operation that is conducted in an efficient, unbiased manner. The Department is charged with registering qualified Fayette County residents and maintaining current voter registration records.

The Department conducts general (local, state, and national) elections, and special and municipal (if contracted for by a municipality) elections.

The concerns resulting from the 2000 election led the State of Georgia to adopt Senate Bill 414. This Bill provides for a uniform system of direct recording electronic equipment for use in each county by 2004. However, the State of Georgia has directed that the new voting system will be in effect by the November 5, 2002 General Election. Existing facilities must be updated to not only meet state law, but to improve availability and uniformity of the voting experience.

PROGRAM GOALS

The mission of the Elections Department is to serve as a mechanism for conducting honest, fair, and impartial elections. In the absence of a level playing field for all candidates and voters, the democratic process simply would not work. To accomplish this task, the Elections Department is responsible for maintaining accurate voter registration records, providing a neutral election process, monitoring compliance with the existing campaign rules, and generating accurate elections returns.

LINK TO THE COMPREHENSIVE PLAN

The link between the responsibilities and objectives of the Fayette County Elections Department and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted “. . .consistent with the needs, demands and requirements of programs and/or services provided by local government”. Providing each Fayette County citizen with an equal opportunity to cast their ballot to decide the ultimate direction, values, and focus of the community falls within the realm of administrative functions.

RECENT PROGRAM ACTIVITY

The last major legislation affecting the Elections Department occurred in May of 1993 when the federal National Voter Registration Act of 1993 was signed into law. This Act, which is commonly known as the “Motor Voter” law, was initiated to make voter registration much easier for the average citizen. To accomplish that goal, this legislation promoted new methods that a person could utilize to register to vote, such as by mail, when registering their vehicle, or through an agency-based voter registration site.

CURRENT PROGRAM SUMMARY

County funding will be required to meet the terms of Senate Bill 414, which provides for a uniform system of direct recording electronic equipment for use in each county by 2004. Initially, the state will furnish electronic equipment for use in each county. Each county is to receive one machine for every 200 voters. Based upon that projection, Fayette County has received approximately 265 machines. However, the County currently has 555 voting booths, providing approximately one machine for every 100 voters. The ability to accommodate the number and consistently high turnout of voters in any election will require the purchase of additional machines. The Election Department's objective for the CIP

period is to provide for the necessary additional equipment to accommodate the needs of Fayette County voters. This requires the purchase of an additional 100 voting machines; over a two-year period. The first 50 were purchased in FY 2004, with the balance being recommended in this five-year CIP of \$140,191 in FY 2006 (at \$2,803.82 each).

PROJECT DESCRIPTIONS

Electronic Voting Machines. \$140,191 for the purchase of 50 electronic voting machines. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005.

Exhibit 3-2: Elections CIP Projects

Elections Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
2. Electronic Voting Machines	G	1	\$ 140,191	\$ -	\$ 140,191	\$ -	\$ -	\$ -	\$ 140,191	\$ -
Total:			\$ 140,191	\$ -	\$ 140,191	\$ -	\$ -	\$ -	\$ 140,191	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Elections Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
2. Electronic Voting Machines	G	1	\$ 32,990	\$ -	\$ 4,490	\$ 9,500	\$ 9,500	\$ 9,500	\$ 32,990	n/a
Total:			\$ 32,990	\$ -	\$ 4,490	\$ 9,500	\$ 9,500	\$ 9,500	\$ 32,990	n/a

FIRE AND EMERGENCY SERVICES

ISSUES

Fayette County continues to demand the timely delivery of modern, efficient public safety services. Provision of an appropriate level of service requires both facility and equipment improvements. Such improvements are necessary to accomplish the department's major functions which include responding to and mitigating requests for emergency assistance related to the protection of life, property, and the environment under time-sensitive parameters; the provision of life safety services to unincorporated areas of Fayette County and the municipalities of Tyrone, Brooks, and Woolsey; the provision of comprehensive fire protection services through education, engineering, and investigation programs delivered through the Fire Prevention Bureau; and the maintenance of a well-trained organization with appropriate personnel certifications for the services provided.

PROGRAM GOALS

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of life, property, and the environment through the delivery of quality, cost effective, and professional services to the citizens of Fayette County. This mission is accomplished through staff development and the continued education for chief officers, managers, and coordinators responsible for program delivery and through the systematic replacement of outdated facilities and equipment.

LINK TO THE COMPREHENSIVE PLAN

The Plan establishes a number of interim Objectives and Policies that support the continued development and maintenance of a viable system of fire and emergency services facilities that achieve and/or maintain various public safety systems standards. By achieving these accepted standards, the County is assured of adequate public safety services and a solid system of public safety facilities.

The Plan's objectives for efficient and effective Fire and Emergency Service response includes the establishment of a five minute average response time coverage for fire and rescue emergencies to at least 80 percent of the County's population. Plan objectives also ensure that an adequate level of Fire and Emergency Service facilities are provided to support the provision of administration, training, and emergency operations. The Plan also recognizes the need to maintain an emergency medical services system, which meets the changing needs of the community based on medical surveillance, statistical analysis, technological advances, and service demands. Policies ensure that medical equipment, apparatus, and staff meet industry standards and are applicable to the needs of the community.

CURRENT PROGRAM SUMMARY

The program area contains four projects that upgrade both facilities and equipment. The total program amount for the five-year CIP period is \$2,883,000.

PROJECT DESCRIPTIONS

Ambulance. \$408,000 for the purchase of a new and a replacement ambulance. The purchase of a replacement ambulance at a cost of \$204,000 is authorized and considered an official project to be completed in FY2005. The purchase of a new ambulance in FY 2006 is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005. The annual call volume has been increasing to approximately 2,000 responses by any single unit. This increase has been proportionate with the population growth, which is expected to continue to grow at an annual rate of 5%. This break point is where the need for an additional unit is indicated.

Construction of Fire Station 12. \$1,350,000 for the construction of Fire Station 12 located at the intersection of Sandy Creek Road and Ellison Road in the Tyrone area. This project is authorized and considered an official project subject to the availability of

appropriations for activities scheduled beyond FY 2005.

Severe Weather Early Warning System. \$450,000 for the installation of severe weather sirens at the rate of two sirens per year. The two sirens budgeted in FY 2004 and the two included in FY2005 budget of the FY2005 – FY2009 CIP are scheduled for completion in early FY2005. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005.

Aerial Platform Apparatus.. \$675,000 for the acquisition of an aerial apparatus, which provides multi-functional fire suppression capabilities including pumper operations, ground ladder and equipment support, overhead aerial operations, and supplemental heavy rescue resources. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY2005.

Fire and Emergency Services Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2004 - FY 2008	Future Potential Projects
3. Ambulance	V,G	3	408,000	204,000	204,000	-	-	-	408,000	-
4. Fire Station 12	IF	2	1,350,000	-	-	125,000	1,225,000	-	1,350,000	-
5. Severe Weather Warning	G	3	450,000	90,000	90,000	90,000	90,000	90,000	450,000	-
6. Aerial Platform Apparatus	IF	4	675,000	-	675,000	-	-	-	675,000	-
Total:			\$ 2,883,000	\$ 294,000	\$ 969,000	\$ 215,000	\$ 1,315,000	\$ 90,000	\$ 2,883,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPL=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Fire and Emergency Services Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
3. Ambulance	G	2	1,108,221	-	-	363,240	364,347	380,634	1,108,221	399,666
4. Fire Station 12	IF	4	-	-	-	-	-	-	-	669,974
5. Severe Weather Warning	G	5	3,500	700	700	700	700	700	3,500	-
6. Aerial Platform Apparatus	IF	6	1,851,149	-	-	612,741	619,204	619,204	1,851,149	650,164
Total:			\$ 2,962,870	\$ 700	\$ 700	\$ 976,681	\$ 984,251	\$ 1,000,538	\$ 2,962,870	\$ 1,719,804

Exhibit 3-3: Fire and EMS CIP Projects

INFORMATION SYSTEMS

ISSUES

Information Systems is responsible for computer hardware/software and networking, telecommunications, maintenance of the Fayette County website and government access programming on Channel 23. Information Systems also assists the Fayette County governmental staff with technical training and support.

PROGRAM GOALS

The mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the Public.

LINK TO THE COMPREHENSIVE PLAN

The link between the responsibilities and objectives of Information Systems and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted "... consistent with the needs, demands and requirements of programs and/or services provided by local government". Supporting the technology needs of Fayette County government assist in providing improved services to the citizens of Fayette County.

RECENT PROGRAM ACTIVITY

Fayette County established an official website

in FY 1995. In early 2004, a contract was signed and the website was outsourced to a company called 11 Fingers. They have completely reworked the site and it has taken on a very polished, professional look adding information on all departments within the County.

In FY2002, Information Systems was involved in the installation of computer and telecommunication systems in the new Justice Center and new jail facilities. The old justice complex is being remodeled for the Sheriff's department. The first two phases of this construction were completed during FY 2004 and the Information Systems staff has installed hundreds of new computers, servers and the phone system to this newly constructed facility.

CURRENT PROGRAM SUMMARY

Information Systems strives to provide the Fayette County governmental staff with the latest technology to better serve the public. As technology advances, the County's electronic infrastructure must be updated and expanded to accommodate these new technologies. The project submitted by Information Systems is for a new telecommunications system. The estimated cost of the recommended project in this five year CIP is \$177,271. The proposal for the installation of a Storage Area Network and Microsoft Exchange server listed in last year's CIP was reworked and is below the \$50,000 threshold for inclusion in the CIP. It has been moved to the Capital Budget for FY 2005.

Telecommunication System: The County's existing Mitel phone switches are now 20 years old. The proposed project is to expand the new Telecommunications System that was installed at the new Jail and Criminal Justice Center throughout the rest of the County. Such improvements include: caller ID; 4-Digit Dialing between county offices; transfer of calls between county offices; DID (Direct Inward Dialing); one unified VoiceMail system; and Voice over IP (internet protocol). The project was included in the CIP for FY

2004 at a cost of \$240,000. The project was reevaluated with the cost changed to \$177,271 and requested to be accelerated to FY 2007.

PROJECT DESCRIPTIONS

Telecommunication System. \$177,271 for installation of new phone system. This project has been brought from future potential projects and is included in FY 2007. This total will be split between the General Fund (\$134,467) and the Water System (\$42,804).

Exhibit 3-4: Information Systems CIP Projects

Information Systems

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
7. Telecommunications System	G,E	2	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -
Total:			\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Information Systems Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
7. Telecommunications System	G	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RECREATION

ISSUES

The Fayette County Parks and Recreation Department provides recreation services. The Department is charged with the planning, programming, and development of quality and wholesome recreation programs and activities; assisting local sports associations in carrying out their missions; planning the development of new parks; and collaborating recreation services through the County's municipalities and the Board of Education. The Department also coordinates facility reservations, conducts program registration, and disseminates program information. The Department offers diversified programming through the administration of adult athletic leagues and managing special population activities. The majority of programs for youth are managed through contracts with youth associations.

Park Facilities

The Parks and Recreation Department currently manages six County parks: Kiwanis Park, McCurry Park, Brooks Park, Lake Horton, Lake Kedron, and Starr's Mill. Three additional parks, Kelly Drive, Kenwood Park and Gingercake Park are in the development stages.

Kiwanis Park: Kiwanis Park, which consists of 45 acres, offers an indoor recreation facility, four tennis courts, 11 baseball fields with associated concession and restroom areas, an outdoor basketball court, a pavilion, grills, and a playground. Kiwanis Park is also home to the Department's administrative facilities (the

Kiwanis Activity House), which also offers a community room, GED room, and kitchen facilities.

McCurry Park: The largest of the County parks at 130 acres, McCurry Park houses seven softball fields, fifteen soccer fields, two football fields, one multipurpose field, associated concession and restroom areas, 4 playgrounds, pavilions, grills and picnic areas, a ropes course, a track and walking paths.

Brooks Park: Covering 17 acres, Brooks Park offers two softball fields, three baseball fields, associated concession and restroom areas, a playground, and a pavilion.

Lake Horton: Lake Horton is a water supply reservoir for the Fayette County Water System. The Lake Horton recreational facility includes 40 acres dedicated to boat/dock ramps, fishing areas, tree climbing, walking trails, pavilions and restrooms.

Starr's Mill: Starr's Mill is one of the most photographed sites in the State of Georgia. The pond at Starr's Mill offers fishing and picnicking facilities. The site itself encompasses some 19 acres.

Lake Kedron: Lake Kedron is located in Peachtree City and is a water supply reservoir for the Fayette County Water System. Lake Kedron includes five acres and offers fishing along with a boat/dock ramp and playground area.

PROGRAM GOALS

The primary goals of the Fayette County Parks and Recreation Department are:

- To provide and maintain quality park facilities and recreation programs that will meet the needs of Fayette County citizens regardless of age, sex, race, or national origin.
- To make visible the Fayette County Parks and Recreation Department.
- To identify and utilize human resources, physical resources and professional development resources.
- To provide the department with staff and equipment in three divisions: administration, athletics, and programs.

The Department's primary objective is to provide enhancements to County parks. Enhancements include staffing, grading and landscaping, and the installation of fencing, lighting, and user equipment.

LINK TO THE COMPREHENSIVE PLAN

One of the Plan's primary objectives regarding parks and recreation emphasizes the need for

providing the necessary recreation facilities for current and future residents. It also provides for meeting current and future park and recreation needs through a combination of the development of new and existing sites and the optimal use of all existing facilities while still maintaining open space in developed areas for passive recreation. In order to accomplish these and other related objectives, the Plan includes policies that encourage the provision of recreation opportunities appropriate to the individual park's service area.

RECENT PROGRAM ACTIVITY

In 2002, in conjunction with the Governor's Greenspace Program, the County acquired 180+ acres in the northern part of the county for park purposes. This acquisition, and the growing needs of other park facilities, prompted the Board of Commissioners to hire the firm of Robert & Company to conduct a Recreation Needs Assessment, develop Level of Service Standards, and produce the Kenwood Park Concept Plan. In 2003, the Board of Commissioners adopted the County Needs Assessment which will be used as one source in determining the needs in recreation. In 2004, the Board of Commissioners adopted the Kenwood Master Plan for use in development of the Kenwood Park site.

CURRENT PROGRAM SUMMARY

The Parks and Recreation Department's program includes enhancements as called for in the Fayette County Needs Assessment to the nine different County parks. The total program amount recommended for the CIP FY2005-2009 is \$8,546,500.

PROJECT DESCRIPTIONS

Brooks Park Enhancements. Total Cost \$420,600 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY 2005	Replacement/refurbishment of concession stand and bathrooms	\$35,000	Appendix C3
FY2005	Parking lot expansion	\$20,000	Appendix C3
FY2005	Site Drainage Improvements	\$1,500	Appendix C3
FY2005	Signage Improvements	\$1,500	Appendix C3
FY2005	Pedestrian Sidewalks	\$25,000	Appendix C3
FY2005	Landscape Enhancements	\$7,000	Appendix C3
TOTAL FY2005		\$90,000	
FY2006	Upgrade Sports Lighting	\$60,000	Appendix C3
FY2006	Installation of Park Furniture	\$2,000	Appendix C3
FY2006	Landscape Enhancements	\$10,000	Appendix C3
FY2006	Formalize Entrance and Improve Way Finding	\$25,000	Appendix C3
FY2006	Install Park Site Lighting	\$20,000	Appendix C3
TOTAL FY2006		\$117,000	
FY2007	Landscaping Enhancements	\$10,000	Appendix C3
FY2007	Installation of Picnic Area	\$15,000	Page 57 - Needs Assessment
FY2007	Installation of horseshoe courts	\$3,000	Page 57 - Needs Assessment
TOTAL FY2007		\$28,000	
FY 2008	Landscaping Enhancements	\$10,000	
FY 2008	Installation of Walking/Biking Trails	\$105,600	
TOTAL FY2008		\$115,600	
FY2009	Landscaping Enhancement	\$10,000	Appendix C3
FY2009	Upgrade Sports Lighting	\$60,000	Appendix C3
TOTAL FY2009		\$70,000	
FUTURE PROJECTS	Park and Field Upgrades	\$60,000	

Gingercake Park Enhancements. Total Cost \$269,200 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
TOTAL FY2007	Concept Plan	\$27,500	Needs Assessment
TOTAL FY2008	Phase One Development	\$157,900	Needs Assessment
TOTAL FY 2009	Phase Two Development	\$83,800	Needs Assessment
FUTURE PROJECTS	Final Phase	\$275,000	Needs Assessment

Kelly Drive Park Enhancements.

\$200,000 for both FY2005 and FY2006 for improvements anticipated as a result of the final concept plan for a total of **\$400,000 during the year's of FY2005-FY2009.**

Kenwood Park Enhancements. Total Cost \$2,500,000 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
TOTAL FY2005		\$500,000	Master Plan
TOTAL FY2006		\$500,000	Master Plan
TOTAL FY2007		\$500,000	Master Plan
TOTAL FY2008		\$500,000	Master Plan
TOTAL FY2009		\$500,000	Master Plan
FUTURE PROJECTS		\$500,000	Master Plan

Funding is being programmed over the CIP period in equal installments. Specific building plans are being designed and will be constructed in phases. The amount of expenditures will be different, but shall not exceed total budgetary appropriations.

Kiwanis Park Enhancements. Total Cost \$1,276,500 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
			Needs Assessment
FY2005	Light Switch Upgrades	\$5,000	Safety Need plus Appendix C6
FY2005	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2005	Upgrade Field Irrigation for fields #3 and #4	\$10,000	Turf Maintenance
FY2005	Upgrade Fencing	\$40,000	Youth Association Request
FY2005	Renovate lower restrooms	\$8,000	Appendix C6
FY2005	Paving of back parking lot	\$50,000	Appendix C6
FY2005	Upgrade Activities House	\$15,000	Appendix C6
FY2005	Upgrade Recreation Center	\$20,000	Appendix C6
FY2005	Improve Drainage	\$2,500	Appendix C6
FY2005	Landscaping Enhancements	\$15,000	Appendix C6
FY2005	Installation of Horseshoe Pits	\$1,500	Page 55
TOAL FY2005		\$227,000	

FY2006	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2006	Upgrade Concession Building	\$8,000	Appendix C6
FY2006	Upgrade Power House Concession/restrooms	\$2,000	Appendix C6
FY2006	Refurbish Outside Basketball Court	\$25,000	Appendix C6
FY2006	Improve signage for way finding	\$5,500	Appendix C6
FY2006	Addition of Park Furniture	\$8,000	Appendix C6
FY2006	Landscaping Enhancements	\$10,000	Appendix C6
FY2006	Park and Field Upgrades	\$30,000	Appendix C6
FY2006	Parking lot improvements	\$15,000	Appendix C6
FY2006	Pedestrian Circulation Improvements	\$16,500	Appendix C6
FY2006	Sidewalk Lighting	\$60,000	Appendix C6
FY2006	Playground Structure Upgrade	\$8,000	Appendix C6
TOTAL FY2006		\$248,000	
FY2007	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2007	Landscaping enhancements	\$10,000	Appendix C6
FY2007	Park and Field enhancements	\$55,000	Appendix C6
FY2007	Installation of sand volleyball court	\$20,000	Page 55
FY2007	Installation of horseshoe court	\$1,500	Page 55
FY2007	Installation of park-wide site lighting	\$120,000	Appendix C6
TOTAL FY2007		\$266,500	
FY2008	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2008	Park and Field Upgrades	\$190,000	Appendix C6
FY2008	Installation of sand volleyball court	\$20,000	Page 55
TOTAL FY2008		\$270,000	
FY2009	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2009	Park and Field Upgrades	\$190,000	Appendix C6
FY2009	Installation of Picnic Pavilion	\$15,000	Page 55
TOTAL FY2009		\$265,000	
FUTURE	Upgrade Sports Lighting	\$60,000	Appendix C6
FUTURE	Park and Field Upgrades	\$190,000	Appendix C6
FUTURE	Installation of Tot Lot	\$20,000	Page 55
TOTAL FUTURE PROJECTS		\$270,000	

Lake Horton Park Enhancements. Total Cost \$504,000 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Installation of Park Furniture	\$20,000	Appendix C4
FY2005	Installation of Tot Lot	\$20,000	Page 57
FY2005	Paving of Walking Trail	\$105,000	Appendix C4
FY2005	Parking Ticket Machine	\$10,000	
FY2005	Installation of Boating Facility	\$25,000	Appendix C4
TOTAL FY2005		\$180,000	

FY2006	Installation of Parking lot	\$30,000	Appendix C4
FY2006	Installation of Tot Lot	\$20,000	Page 57
FY2006	Installation of Park Furniture	\$20,000	Appendix C4
FY2006	Site Drainage Improvements	\$5,000	Appendix C4
TOTAL FY2006		\$75,000	
FY2007	Landscaping enhancements	\$20,000	Appendix C4
FY2007	Installation of picnic area	\$8,000	Page 57
FY2007	Installation of park furniture	\$20,000	Appendix C4
FY2007	Installation of site lighting	\$10,000	Appendix C4
TOTAL FY2007		\$58,000	
FY2008	Installation of Dock/Fishing Piers	\$58,000	Appendix C4
FY2008	Installation of volleyball courts	\$40,000	Page 57
TOTAL FY2008		\$98,000	
FY2009	Installation of dock/fishing piers	\$58,000	Appendix C4
FY2009	Installation of picnic pavilion	\$15,000	Page 57
FY2009	Installation of Tot Lot	\$20,000	Page 57
TOTAL 2009		\$93,000	
FUTURE PROJECTS	Facility and park upgrades	\$58,000	Appendix C4
FUTURE PROJECTS	Installation of community center	\$650,000	Page 57
TOTAL FUTURE PROJECTS		\$708,000	

Lake Kedron Park Enhancements Total Cost \$150,500 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Signage/Entrance Improvements	\$2,000	Appendix C1
FY2005	Parking Area Improvements	\$2,500	Appendix C1
FY2005	Installation of Park furniture	\$5,000	Appendix C1
FY2005	Landscaping enhancements	\$4,000	Appendix C1
FY2005	Dock/Boat Ramp Improvements	\$4,000	Appendix C1
TOTAL FY2005		\$17,500	
FY2006	Pedestrian Circulation Improvements	\$75,000	Appendix C1
FY2006	Installation of picnic area	\$8,000	
TOTAL FY2006		\$83,000	
FY2007	Installation of restroom facility	\$50,000	
TOTAL FY2007		\$50,000	

McCurry Park Enhancements. Total Cost \$2,633,700 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Picnic Parking Lot Improvements	\$31,000	Appendix C2
FY2005	Light Switch Replacement at North Soccer	\$15,000	Safety Need plus Appendix C2
FY2005	Renovation of picnic bathroom	\$5,000	Appendix C2
FY2005	Upgrade Sports lighting at softball	\$60,000	Appendix C2
FY2005	Renovation of picnic shelters	\$2,500	Appendix C2
FY2005	Installation of walking trails to south soccer fields	\$20,000	Appendix C2
FY2005	Entrance Enhancements	\$5,000	Appendix C2
FY2005	Installation of safety fencing at south soccer	\$20,000	Safety Need identified by youth association
FY2005	Way finding signage	\$10,000	Appendix C2
FY2005	Upgrade Football practice Field irrigation system	\$34,000	Turf Maintenance
FY2005	Turf management for multipurpose fields	\$20,000	Appendix C2
FY2005	Concession Stand Improvements at softball and north soccer	\$15,000	Appendix C2
FY2005	Landscaping enhancements	\$10,000	Appendix C2
FY2005	Renovation of North Soccer Bathrooms	\$5,500	Appendix C2
FY2005	Installation of volleyball courts	\$40,000	Page 55
FY2005	Renovation of football concession/pavilion	\$5,500	Appendix C2
FY2005	Installation of Outdoor basketball courts	\$35,000	Page 55
FY2005	Re-crown north soccer field	\$45,000	Appendix C2
FY2005	Installation of picnic area	\$8,000	Page 55
FY2005	Upgrade sports lighting at soccer	\$60,000	Appendix C2
FY2005	Installation of picnic pavilion	\$15,000	Page 55
FY2005	Installation of tot lot	\$20,000	Page 55
FY2005	Installation of Horseshoe Court	\$1,500	Page 55
TOTAL FY2005		\$483,000	
FY2006	Upgrade Sports Lighting at softball	\$60,000	Appendix C2
FY2006	Upgrade Sports Lighting at North soccer	\$60,000	Appendix C2
FY2006	Re-crown north soccer field	\$45,000	Appendix C2
FY2006	Replacement of south soccer concession	\$40,000	Appendix C2
FY2006	Paving of Unpaved Parking Area	\$150,000	Appendix C2
FY2006	Landscaping enhancements	\$10,000	Appendix C2
FY2006	Turf management for multipurpose fields	\$8,000	Appendix C2
FY2006	Installation of picnic area	\$8,000	Page 55

FY2006	Installation of picnic pavilion	\$15,000	Page 55
FY2006	Park and Field Upgrades	\$39,000	Appendix C2
TOTAL FY2006		\$435,000	
FY2007	Sports lighting upgrades at softball	\$60,000	Appendix C2
FY2007	Sports lighting upgrades at soccer	\$60,000	Appendix C2
FY2007	Re-crown soccer field	\$45,000	Appendix C2
FY2007	Site Drainage Improvements	\$75,000	Appendix C2
FY2007	Storm Water Management	\$150,000	Appendix C2
FY2007	Landscaping Upgrades	\$10,000	Appendix C2
FY2007	Installation of multipurpose fields	\$160,000	Page 55
FY2007	Installation of picnic area	\$8,000	Page 55
FY2007	Installation of picnic pavilions	\$30,000	Page 55
FY2007	Installation of Playground	\$20,000	Page 55
FY2007	Installation of Tot Lot	\$60,000	Page 55
TOTAL FY2007		\$678,000	
FY2008	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FY2008	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FY2008	Re-crown soccer field	\$45,000	Appendix C2
FY2008	Landscaping enhancements	\$20,000	Appendix C2
FY2008	Park and Field Upgrades	\$80,000	Appendix C2
FY2008	Installation of Site Lighting	\$50,000	Appendix C2
FY2008	Installation of Security Lighting	\$50,000	Appendix C2
FY2008	Installation of volleyball court	\$40,000	Page 55
FY2008	Installation of handball/racquetball court	\$50,000	Page 55
FY2008	Installation of horseshoe court	\$1,500	Page 55
TOTAL FY2008		\$456,500	
FY2009	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FY2009	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FY2009	Re-crown soccer field	\$45,000	Appendix C2
FY2009	Parking Upgrades	\$175,000	Appendix C2
FY2009	Landscaping enhancements	\$10,000	Appendix C2
FY2009	Park and Field Upgrades	\$20,000	Appendix C2
FY2009	Installation of walking/biking trails	\$211,200	Page 55
TOTAL FY2009		\$581,200	
FUTURE PROJECTS	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FUTURE PROJECTS	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FUTURE PROJECTS	Re-crown soccer field	\$45,000	Appendix C2
FUTURE PROJECTS	Park furniture upgrades	\$15,000	Appendix C2

FUTURE PROJECTS	Landscaping Upgrades	\$10,000	Appendix C2
FUTURE PROJECTS	Park and field upgrades	\$170,000	Appendix C2
FUTURE PROJECTS	Installation of basketball court	\$35,000	Page 55
TOTAL FUTURE PROJECTS		\$395,000	

Starr's Mill Park Enhancements Total Cost \$392,000 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Installation of trail system and parking	\$225,000	Appendix C5
FY2005	Installation of restrooms	\$50,000	
TOTAL FY2005		\$275,000	
FY2006	Completion of trail system	\$70,500	Appendix C5
FY2006	Installation of picnic pavilion	\$15,000	Page 57
FY2006	Installation of playground	\$20,000	Page 57
FY2006	Installation of horseshoe courts	\$ 1,500	Page 57
FY2006	Installation of park furniture	\$10,000	Appendix C5
TOTAL FY2006		\$117,000	

Exhibit 3-5: Recreation CIP Projects

Recreation Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
8. Brooks Park Enhancements	G	1	\$ 420,600	\$ 90,000	\$ 117,000	\$ 28,000	\$ 115,600	\$ 70,000	\$ 420,600	\$ 60,000
9. Gingercake Park Enhancements	G	1	269,200	-	-	27,500	157,900	83,800	269,200	275,000
10. Kelly Drive Park Enhancements	G	1	400,000	200,000	200,000	-	-	-	400,000	-
11. Kenwood Park Enhancements	G	1	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000
12. Kiwanis Park Enhancements	G	1	1,276,500	227,000	248,000	266,500	270,000	265,000	1,276,500	270,000
13. Lake Horton Park Enhancements	E	1	504,000	180,000	75,000	58,000	98,000	93,000	504,000	708,000
14. Lake Kedron Park Enhancements	E	1	150,500	17,500	83,000	50,000	-	-	150,500	-
15. Mc Curry Park Enhancements	G	1	2,633,700	483,000	435,000	678,000	456,500	581,200	2,633,700	395,000
16. Starr's Mill Park Enhancements	E	1	392,000	275,000	117,000	-	-	-	392,000	-
Total:			\$ 8,546,500	\$ 1,972,500	\$ 1,775,000	\$ 1,608,000	\$ 1,598,000	\$ 1,593,000	\$ 8,546,500	\$ 2,208,000

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Recreation Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
8. Brooks Park Enhancements	G	1	\$ 45,500	\$ -	\$ 8,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 45,500	\$ 14,500
9. Gingercake Park Enhancements	G	1	-	-	-	-	-	-	-	-
10. Kelly Drive Park Enhancements	G	1	-	-	-	-	-	-	-	-
11. Kenwood Park Enhancements	G	1	-	-	-	-	-	-	-	-
12. Kiwanis Park Enhancements	G	1	49,500	-	8,000	12,500	14,500	14,500	49,500	16,500
13. Lake Horton Park Enhancements	E	1	34,000	-	4,500	4,500	12,500	12,500	34,000	12,500
14. Lake Kedron Park Enhancements	E	1	22,200	-	4,500	4,500	6,600	6,600	22,200	6,600
15. Mc Curry Park Enhancements	G	1	57,500	2,000	10,000	10,000	14,500	21,000	57,500	21,000
16. Starr's Mill Park Enhancements	E	1	22,200	-	4,500	4,500	6,600	6,600	22,200	8,600
Total:			\$ 230,900	\$ 2,000	\$ 39,500	\$ 48,500	\$ 67,200	\$ 73,700	\$ 230,900	\$ 79,700

ROAD DEPARTMENT

ISSUES

Local road improvements in unincorporated Fayette County and within municipalities, by agreement, in Fayette County are provided by the Fayette County Public Works Department.

The Fayette County Public Works Department is responsible for the ongoing maintenance of existing roads both paved and unpaved. Roadway maintenance includes widening and resurfacing, grading and graveling unpaved roads, filling and patching potholes, mowing rights-of-way, traffic sign and signal installation, and pavement striping.

While the Department constructs and maintains local roadways; the Georgia Department of Transportation provides the construction, improvement, and maintenance of state routes within the county. In addition to the planning done by these two agencies, the Atlanta Regional Commission (ARC) is responsible for insuring regional compatibility of all transportation plans, a prerequisite for the expenditure of Federal Funds for any transportation project. Fayette County is in competition with other metro counties for a finite amount of Federal and State funds.

Fayette County will continue to depend on the automobile as the major mode of transportation. As a result, the Fayette County Public Works Department must improve and maintain a road network to serve a growing population.

PROGRAM GOALS

The mission of the Fayette County Public

Works Department is to provide Fayette County citizens and the traveling public with quality, productive, environmentally sound, responsive and fiscally responsible infrastructure roadway management and improvement services.

LINK TO THE COMPREHENSIVE PLAN

The specific link between the responsibilities of the Fayette County Road Department and the Plan's objectives include the provision and maintenance of adequate community facilities to serve the existing and future needs of Fayette County and the provision and maintenance of equipment necessary to fulfill the services provided by local government.

RECENT PROGRAM ACTIVITY

In May, 2002, the Fayette County Board of Commissioners voted to utilize the consulting firm of URS, Inc. to conduct a new comprehensive transportation plan for the County. This plan addresses transportation needs for five, 10, and 25 year planning horizons. Project cost was \$140,000. The current program below lists several projects in the Fayette County Transportation plan which have been included by GADOT and ARC in the FY 2005-2010 T.I.P. for the region, as well as several local projects which will be accomplished pending approval of a SPLOST in 2005.

CURRENT PROGRAM SUMMARY

The Fayette County Public Works Department has identified fifty transportation projects. Total costs for the five year CIP is \$36,747,330 and includes \$9,200,000 for resurfacing 20 miles of roads each year beginning in FY 2006. Of the fifty projects, twenty-three have identified costs beyond the five year CIP totaling \$93,741,525.

PROJECT DESCRIPTIONS

TKD Blvd, PTC \$1,467,602 for the construction of a road and bridge connecting with Coweta County. This project was approved in FY2004. The project was set up with funds from FY 2004 and is awaiting clearance to begin construction. These funds have been set up as a project and will be carried over and be available for construction as needed.

Motorgrader. \$160,000 for the purchase of a replacement motorgrader for use in scraping gravel roads and widening and rehabilitation work on County roads. This project is listed for future planning purposes only and has not been authorized as an official project.

2 Scraper Pans. \$114,000 to be used for rehabilitation of 2 existing caterpillar 621 scraper pans. This will ensure more years of service from these units. This project is listed for future planning purposes only and has not been authorized as an official project.

Goza Road Concrete Bridge Culvert. \$157,600 for construction of Concrete Bridge Culvert. This project was authorized in FY2004 and is considered an official project with funds appropriated during the current fiscal year. Additional funds were appropriated for this project during FY2004 for relocation of water lines. These funds have been set up as a project and will be carried over and be available for construction as needed.

85/Corinth Road Signal. \$50,000 for the installation of a traffic control device. This project was authorized and is considered an official project with funds appropriated during the current fiscal year. Funds have been set up in a project and will remain until needed for this project. Public Works has indicated that permitting for this installation is still in the works.

Old Road - Grade, Base, Pave. \$70,230 for preparation and paving .42 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY2005. This project was originally included in the CIP for FY 2005 at a cost of \$113,650.

The request is to move the project out to FY 2006 with an adjusted cost of \$70,230. The original amount in the FY 2004 CIP included salary and benefits for Road Department employees who would actually be performing this work.

Quarters Road. \$129,150 for widening and paving of .35 miles of dirt road. This project was authorized and considered an official project for FY 2005 at a cost of \$144,150. The project amount was adjusted to \$129,150 since the FY 2004 CIP amount included salary and benefits for Road Department employees who would actually be performing this work.

Snead Road. \$104,700 for grading, cul-de-sac and paving of .45 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled for FY 2005. The amount included in the FY 2004 CIP was for a total of \$135,000. The original amount included salary and benefits for Road Department employees who would actually be performing this work.

Stallings Road. \$149,000 for grading and paving .35 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for FY 2005. This is a new item for FY 2005 and the request is to include this with appropriations for FY 2005.

West Bridge Road. Bridge improvement \$974,000. Bridge rating is substandard according to GDOT sufficiency report and this bridge needs to be replaced.

Kenwood Road. Bridge improvement \$1,124,000. Bridge rating is substandard according to GDOT sufficiency report and this bridge needs to be replaced.

Jeff Davis @ County Line Road. Intersection improvement \$304,000. Align all approaches at subject intersection and install traffic signal with turn lanes.

SR 92 @ Harp Road/Seay Road. Intersection improvement \$285,000. Provide turn lanes on SR 92 @ Seay Road also re-align Harp Road @ Seay Road further from SR 92.

Antioch Road @ McBride Road. Intersection improvement \$91,000. Realign McBride Road @ Antioch Road to eliminate the off-set.

85 Connector @ Brooks Woolsey Road. Intersection improvement \$197,000. Re-align Brooks Woolsey Road to intersect 85 Connector @ a 90 degree angle and improve turning radius. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

Northside Parkway. Operations improvement \$2,303,000. Creates improved east-west facility through improvements at Lee's Mill Road/Sandy Creek Road intersection. Jenkins Road/Sandy Creek Road

intersection and reconstruction with turn lanes along Sandy Creek Road and Jenkins Road. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

Kenwood Road. Operations improvement \$3,290,000. Intersection and turn lane improvements between SR 92 and SR 279 providing connectivity with planned East Fayetteville Bypass. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

The following road projects are included in the Transportation Improvement Plan (T.I.P.) and funding is expected from funds from both the S.P.L.O.S.T. as well as both Federal and State funds:

W. Fayetteville Bypass. \$6,812,250. Creates north-south connection from SR 92 north to Sandy Creek Road. Also provides continuous north-south corridor around west side of Fayetteville.

E. Fayetteville Bypass. \$24,500,000. This will be phase I of a 4 lane roadway from So. Jeff Davis Drive to SR 279 using combination of new location and re-construction along segments of Corinth Road and County Line Road. It is anticipated that \$9,200,000 of this amount will fall within the five year CIP period and \$15,300,000 will be future cost that will be incurred in years beyond the current CIP.

SR 74/54 Grade Separation. \$3,114,525. Long range solution to traffic operations and safety. Depress through lanes on SR 74 to pass beneath intersection. \$737,000 is expected within the 5 year CIP period with cost of \$2,377,525 being in future years.

Coastline Road Bridge. \$608,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced.

Inman Road Bridge. \$584,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced.

McIntosh Road Bridge. \$2,500,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced. It is expected that cost of \$175,000 will be within the 5 year CIP and that \$2,325,000 will be incurred beyond the current CIP period.

Corinth Road @ SR 85. \$300,000. Intersection improvement. Install traffic signal and turn lanes on Corinth Road.

Corinth Road @ SR 54. \$350,000. Intersection improvements. Install traffic signal and turn lanes on Corinth Road.

Sandy Creek Road @ SR 74. \$300,000. Intersection improvements. Install traffic signal and turn lanes on Sandy Creek Road.

West Bridge Road @ SR 92. \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and West Bridge Road.

Gingercake Road & SR 92. \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and Gingercake Road.

Bernhard Road @ SR 85. \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 85 & Bernhard Road.

Harp Road @ SR 85. \$300,000. Intersection improvements. Install traffic signal and turn lane on Harp Road.

Hilo Road @ SR 92. \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92.

85 Connector @ SR 85. \$300,000. Intersection improvements. Install traffic signal and turn lanes on SR 85.

Old Ford Road & SR 279. \$300,000. Intersection improvements. Install traffic signal and turn lanes on Old Ford Road.

Ebenezer Road @ SR 54. \$300,000. Intersection improvements. Install traffic signal and turn lanes on Ebenezer Road.

Seay Road & SR 92. \$350,000. Intersection improvements. Install traffic signal and turn lanes on Seay Road & SR 92. Reconfigure Harp/Seay intersection.

The following projects are shown for planning purposes as the cost are anticipated for years beyond the current 5 year CIP period:

New Hope Road @ SR 85. \$300,000. Intersection improvements. Install traffic signal and turn lanes on New Hope Road.

Antioch Road & SR 92. \$400,000. Intersection improvements. Improve alignment. Install traffic signal and turn lanes on SR 92 and Antioch Road.

Goza Road. \$250,000. Intersection improvement. Install traffic signal.

Old Road @ SR 279. \$300,000. Intersection improvements. Install traffic signal to accommodate truck traffic from industrial park when Old Road is paved and allows truck traffic.

Newton Road @ SR 92. \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and Newton Road.

Inman Road/Goza Road/SR 92. \$350,000. Intersection improvements. Alignment of Inman Road with Goza Road. Turn lanes on Inman Road & Goza Road.

Road Department Project Cost Summaries

Project Title/Number	Funding Source*	Total Local Project Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
17. Motorgrader	G	\$ -	-	-	-	\$ -	-	-	160,000
18. 2-Scraper Pans	G	-	-	-	-	-	-	-	114,000
19. Old Road Grade, Base, Pave	G	70,230	-	70,230	-	-	-	70,230	-
20. Quarters Road	G,PR	129,150	129,150	-	-	-	-	129,150	-
21. Sneed Road	G	104,700	104,700	-	-	-	-	104,700	-
22. Redwine Road Multi Use	G,PR,O	205,000	205,000	-	-	-	-	205,000	-
23. Stallings Road	O	149,000	149,000	-	-	-	-	149,000	-
24. West Bridge Road Bridge Improvement	G	974,000	-	-	-	974,000	-	974,000	-
25. Kenwood Road Bridge Improvement	G	1,124,000	-	1,124,000	-	-	-	1,124,000	-
26. Jeff Davis @ County Line	G	304,000	-	-	-	304,000	-	304,000	-
27. SR92/Harp/Seay Rd	G	285,000	-	-	-	-	285,000	285,000	-
28. Antioch Road @ McBride Rd	G	91,000	-	-	-	91,000	-	91,000	-
29. SR 85 Conn @ Brooks Woolsey	G	-	-	-	-	-	-	-	197,000
30. Northside Parkway	G	-	-	-	-	-	-	-	2,303,000
31. Kenwood Road Operations	G	-	-	-	-	-	-	-	3,290,000
Total:		\$ 3,436,080	\$ 587,850	\$ 1,194,230	\$ -	\$ 1,369,000	\$ 285,000	\$ 3,436,080	\$ 6,064,000

*A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Fund: O=Other.

Exhibit 3-6: Road Department CIP Projects

Transportation Improvement Plan (T.I.P.)

Project Title/Number	Funding Source*	Total Local Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
32. W. Fayette Bypass Phase I	SPLOST	\$ 6,812,250	\$ -	\$ -	5,712,250	\$ -	\$ -	6,812,250	-
33. E. Fayette Bypass Phase I	SPLOST	9,200,000	-	1,100,000	-	-	6,200,000	9,200,000	15,300,000
34. SR 74/54 Grd Sep.	FA-236A	737,000	-	3,000,000	-	-	737,000	737,000	2,377,525
35. Coastline Bridge	FA-254	608,000	-	-	-	608,000	-	608,000	-
36. Inman Road Bridge	FA-257	584,000	-	-	584,000	-	-	584,000	-
37. McIntosh Road Bridge	FA-260	175,000	-	-	-	-	175,000	175,000	2,325,000
38. Dogwood/Sims	FA-262	1,095,000	-	-	-	-	1,095,000	1,095,000	-
39. Jenkins/Ellison	FA-330	1,000,000	-	-	-	-	1,000,000	1,000,000	-
Total:		\$ 20,211,250	\$ -	\$ 4,100,000	\$ 6,296,250	\$ 608,000	\$ 9,207,000	\$ 20,211,250	\$ 20,002,525

*A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Fund: O=Other.

Exhibit 3-7: Road Department T.I.P. Projects.

Intersection Improvements and Resurfacing Projects

Project Title/Number	Funding Source*	Total Local Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
40. Corinth Road @ SR 85	SPLOST	\$ 300,000	-	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
41. Corinth Road @ SR 54	SPLOST	350,000	-	350,000	-	-	-	350,000	-
42. Sandy Creek Road @ SR 74	SPLOST	300,000	-	300,000	-	-	-	300,000	-
43. Westbridge Road @ SR 92	SPLOST	350,000	-	-	350,000	-	-	350,000	-
44. Gingerlake Rd @ SR 92	SPLOST	350,000	-	-	350,000	-	-	350,000	-
45. Bernhard Road @ SR 85	SPLOST	350,000	-	-	350,000	-	-	350,000	-
46. Harp Road @ SR 85	SPLOST	300,000	-	-	-	300,000	-	300,000	-
47. Hilo Road @ SR 92	SPLOST	350,000	-	-	-	350,000	-	350,000	-
48. 85 Connector @ SR 85	SPLOST	300,000	-	-	-	300,000	-	300,000	-
49. Old Ford Road @ SR 279	SPLOST	300,000	-	-	-	-	300,000	300,000	-
50. Ebenezer Rd @ SR 54	SPLOST	300,000	-	-	-	-	300,000	300,000	-
51. Sear Rd @ SR 92	SPLOST	350,000	-	-	-	-	350,000	350,000	-
52. New Hope Road @ SR 85	SPLOST	-	-	-	-	-	-	-	300,000
53. Antioch Rd @ SR 92	SPLOST	-	-	-	-	-	-	-	400,000
54. Goza Rd @ SR 85	SPLOST	-	-	-	-	-	-	-	250,000
55. Old Road @ SR 279	SPLOST	-	-	-	-	-	-	-	300,000
56. Newton Road @ SR 92	SPLOST	-	-	-	-	-	-	-	350,000
57. Inman Road @ SR 92	SPLOST	-	-	-	-	-	-	-	350,000
Sub-Total		3,900,000	-	950,000	1,050,000	950,000	950,000	3,900,000	1,950,000
58. Resurfacing (20 miles per year)	SPLOST	9,200,000	-	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000	2,300,000
Total:		\$ 13,100,000	\$ -	\$ 3,250,000	\$ 3,350,000	\$ 3,250,000	\$ 3,250,000	\$ 13,100,000	\$ 4,250,000

Exhibit 3-8: Road Department Intersection/Resurfacing Projects

Long Range Transportation List

Project Title/Number	Recommended Implementation Period	Estimated Local Project Cost
59. Sandy Creek Rd @ Sams Dr	2011 - 2015	\$ 356,000
60. Goza Road @ Antioch Road	2011 - 2015	560,000
61. W Fayetteville Bypass Phase II	2011 - 2015	5,388,000
62. E Fayetteville Bypass Phase II	2011 - 2015	24,908,000
63. Jenkins Road Extension	2011 - 2015	5,123,000
64. Hampton Road Re-alignment	2011 - 2015	2,081,000
65. Goza Road Re-alignment	2011 - 2015	2,001,000
66. Tyrone/Palmetto Road	2021 - 2025	23,008,000
Total		\$ 63,425,000

Exhibit 3-9: Road Department Long Range Transportation Projects

SHERIFF'S OFFICE

ISSUES

The Fayette County Sheriff's Office provides Fayette County with a modern, efficient, and effective law enforcement agency. The County enjoys one of the lowest crime rates in the Atlanta metropolitan region. Services provided by the Sheriff's Office include law enforcement and patrol activities, operation of the jail for the incarceration of criminals and those individuals who have been accused of crimes and are awaiting trial, provision of security services for the court system, criminal investigations, and the serving of warrants and civil processes. In order to help meet the level of service demanded by Fayette County citizens, the Sheriff's Office has identified the need for funding for improvements to the existing firearms training facility and replacement of obsolete communication equipment. Both of these projects are listed for future planning purposes only and have not been authorized as an official project.

PROGRAM GOALS

The primary goals of the Fayette County Sheriff's Office are:

- Maintain the current low crime rate enjoyed by the Citizens of Fayette County, by utilizing aggressive patrol techniques, thorough and complete investigations, responsive crime prevention, driver education training and speed detection.
- Provide Fayette County citizens with education concerning residential and personal security matters.

- Continue the fight against the sale and distribution of illegal narcotics throughout all areas of Fayette County.
- Continue to provide safe and secure schools for the students of Fayette County and increase the level of training and awareness concerning school violence.
- Maintain the high standards of law enforcement training for departmental members and enhance all forms of specialized law enforcement currently employed by the Fayette County Sheriff's Office.

LINK TO THE COMPREHENSIVE PLAN

Fayette County's Plan has established a number of interim objectives and policies in order to develop, support, and maintain law enforcement capabilities and effectiveness. The Plan's objectives for an effective and efficient law enforcement agency include establishing and maintaining a minimum average response time of dispatched (emergency) calls of nine minutes or less. Plan objectives also ensure that public safety officials are supplied with facilities and equipment that allow law enforcement personnel to operate at maximum effectiveness.

RECENT PROGRAM ACTIVITY

Besides normal law enforcement responsibilities, the Fayette County Sheriff's Office is involved in many community outreach programs in cooperation with the Governor's Office of Highway Safety. In 1993 the Sheriff's Office started the D.A.R.E. Program in Fayette County schools. D.A.R.E. is a program to increase drug awareness among youth. The program is conducted in the elementary and middle schools. Beginning in June of 1999, traffic enforcement personnel began training as certified child safety seat technicians. The Click It Or Ticket Program began in August of 1999. This program emphasizes vehicular occupant safety through the enforcement of seat belt and child safety seat laws. From August of 2000 to September of 2001, the Sheriff's Office participated in Operation Zero Tolerance. The emphasis of Operation Zero Tolerance was the aggressive enforcement of D.U.I. laws.

CURRENT PROGRAM SUMMARY

It is the objective of the Fayette County Sheriff's Office to ensure that the citizens of

Fayette County are protected from crime and that they feel safe in their homes and persons.

The Sheriff's Department of Criminal Investigations Division strives to acquire and maintain the latest and best equipment in which to support its efforts and effectiveness. To this end, the two projects are proposed totaling \$569,439.

PROJECT DESCRIPTIONS

Improvements to Firearms Training Facility. \$460,000 to improve the existing firearms training facility. Improvements include expansion of an existing earthen berm, installation of exterior lighting, and construction of an operations building and operations tower. This project is included for planning purposes only and is not authorized as an official project

Replacement of Obsolete Communication Equipment. \$109,439 to replace the 800 MHz communication equipment and the VHF communication equipment. This project is included for planning purposes only and is not authorized as an official project.

Exhibit 3-10: Sheriff's Traffic and Training Division CIP Projects

Sheriff's Traffic and Training Division Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
67. Firearms Training Facility	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
68. Communications Equipment	G	2	-	-	-	-	-	-	-	109,439
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,439

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Sheriff's Traffic and Training Division Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
67. Firearms Training Facility	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68. Communications Equipment	G	2	-	-	-	-	-	-	-	-
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TAX ASSESSORS' OFFICE

ISSUES

The Fayette County Tax Assessors' Office is responsible for appraising property at fair market value. The Tax Assessors' Office studies the market and collects information about properties to estimate value. The Tax Assessors' Office also keeps track of ownership changes, maintains maps of parcel boundaries, keeps descriptions of buildings and property characteristics up to date, keeps track of individuals and properties eligible for exemptions and other forms of property tax relief, and, most important, analyzes trends in sales prices, construction costs, and rents to estimate the value of all assessable property.

PROGRAM GOALS

The mission of the Fayette County Tax Assessors' Office is to assess private property fairly to maintain accurate and fair values among all taxpayers. This assessment is regulated by the Appraisal Procedure Manual provided by the Georgia Department of Revenue Rules and Regulations. This manual directs the use of information to be used in this assessment in three sections: Information Sources, Geographic Information, and Aerial Photographs:

560-11-10(.90)(2)(a) Information Sources.

The appraisal staff should develop and maintain information sources for the discovery of unreturned real property.

560-11-10-(.09)(2)(1)(i) Geographic Information.

Cadastral maps or computerized geographic information systems are to be maintained by the appraisal staff for all real property located in the County. Minimum mapping information shall include the following: all streets and roads plotted and identified; property lines delineated for each real property parcel; unique parcel identifier for each parcel; and physical dimension or acreage estimate for each parcel.

560-11-10(.09)(2)(d)(4)(ii) Aerial Photographs.

New aerial photographs should be compared to previous aerial photographs, if such photographs exist, to discover new or previously unrecorded construction.

LINK TO THE COMPREHENSIVE PLAN

The link between the responsibilities and objectives of the Fayette County Assessor's Office and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted " . consistent with the needs, demands and requirements of programs and/or services provided by local government".

RECENT PROGRAM ACTIVITY

The Tax Assessors' Office must appraise all personal and real property at a fair market value to set the tax digest by January 1st of each year. To support this function, the Assessor's Office is now utilizing a digital parcel mapping system. This system was established in FY 2002. One aspect of this system is the use of aerial photography. The Board of Assessors has archived aerial photography from 1979, 1987, 1995, and in digital form, 1999. The span between flights has been four to eight years. The current aerials are now four years old and new ones are called for within the next few years.

CURRENT PROGRAM SUMMARY

To support the Tax Assessors' mission of fairly maintaining accurate and fair values among all taxpayers, the resources the office uses must be updated periodically. The current program request is for the updating of the county's aerial map. The total amount recommended in this CIP is \$188,500.

PROJECT DESCRIPTIONS

Aerial Photography. \$188,500 for aerial photography. This project has been moved from future planning purposes into the five year CIP plan for FY 06.

Tax Assessor Department Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
69. Aerial Photography	G	1	\$ 188,500	\$ -	\$ 188,500	\$ -	\$ -	\$ -	\$ 188,500	\$ -
Total:			\$ 188,500	\$ -	\$ 188,500	\$ -	\$ -	\$ -	\$ 188,500	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Tax Assessor Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
69. Aerial Photography	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-11: Tax Assessor's CIP Projects

WATER SYSTEM

ISSUES

The Fayette County Water System is the major supplier of public water in Fayette County, providing water to areas of the unincorporated county as well as the municipalities of Brooks, Peachtree City, Tyrone and Woolsey. The City of Fayetteville has its own water system and purchases water from the Fayette County Water System to supplement their supply. The Water System currently serves more than 25,000 customers. As Fayette County continues to grow, the need for potable water will increase. The Water System continues to plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in Fayette County.

Fayette County Water System

Sources of Water: The Water System presently has the capacity of providing approximately 20.3 million gallons of water per day (MGD) utilizing many sources which include Lake Horton, Lake Kedron, Lake Peachtree, Line Creek, Whitewater Creek, Flint River, various wells and the City of Atlanta.

Lake Horton. Lake Horton is a 790 acre reservoir and is permitted for 14 MGD utilizing two off-site intakes on the Flint River and Whitewater Creek. Lake Horton has a storage capacity of three billion gallons.

Lake Peachtree. Lake Peachtree is a 250 acre reservoir located in Peachtree City. This reservoir can yield .5 MGD with a storage capacity of 500 million gallons. This reservoir was completed in the mid 1960's.

Lake Kedron. Lake Kedron is a 235 acre reservoir also located in Peachtree City with a storage capacity of approximately one billion gallons. Lake Kedron yields a 3.5 MGD and was completed in 1986.

Wells. The Water System utilizes four wells. These wells have a capacity of .80 MGD.

City of Atlanta. The Water System has a contract with the City of Atlanta until 2003 to purchase up to four MGD.

Treatment Facilities: The Fayette County Water System has a total production capacity of 20.3 MGD utilizing two treatment facilities and various wells. State certified operators perform a variety of laboratory tests on source samples and finished water samples to monitor overall quality and to evaluate the treatment process performance. A variety of chemical and biological tests are performed daily to insure compliance with State and Federal Requirements for drinking water.

Crosstown Treatment Plant. The Crosstown Treatment Plant has a production capacity of 13.5 MGD. The treatment plant is located in Peachtree City and was built in 1986.

South Treatment Plant. The South Treatment Plant has a production capacity of six MGD and will be expanded to 18 MGD in the future. The treatment plant is located on Antioch Road and was built in 2001.

Transmission and Storage: The Fayette County Water System has approximately 498 miles of water lines of various diameters. All water lines are constructed by the Water System's own crews or through contracts with private firms. The construction is monitored and approved by the Water System's engineer. Also, water lines are constructed by developers and turned over to the Water System upon approval by the Water System's Director. There is a capacity of approximately 14.8 MGD of storage: a 2,000,000 gallon clear well and a 4,000,000 gallon clear well at the Crosstown Road Treatment Plant, a 2,000,000 gallon elevated storage tank on S. R. 74 in northern Peachtree City, two additional

elevated storage tanks in Peachtree City totaling 1,250,000 gallons, and a recently completed 2,000,000 gallon elevated storage tank on S. R. 92 which replaced a 500,000 gallon tank. The South Fayette Water Plant includes a 3,000,000 gallon clear well.

PROGRAM GOALS

The goal of the Fayette County Water System is to provide the facilities to treat, transmit, and distribute an adequate and safe water supply to the citizens of Fayette County.

LINK TO THE COMPREHENSIVE PLAN

The Plan's objectives for the provision of an adequate and safe potable water supply include the establishment of a standard that maintains the 100 gallons per person per day guideline for the provision of water with a peak factor of 1.6 times the estimated average day demand to determine maximum daily demand.

The Plan's other objectives regarding water emphasize the need to maintain a system of conveyance and treatment facilities that is responsive to the growth, development, and safety needs of Fayette County. To this end, the Plan supports the development of sites and facilities for adequate and appropriate storage, treatment, and distribution of a safe and adequate potable water supply.

RECENT PROGRAM ACTIVITY

To meet the future demand, the Water System has undertaken several projects. Two additional two million gallon water tanks have recently been constructed. These include one on Ellis Road in north Fayette County and an elevated storage tank on S.R. 92 at New

Hope Road, replacing a 500,000 gallon tank that was originally constructed in 1972. A 404 permit application is being prepared for the construction of Lake McIntosh which will yield up to eight MGD.

CURRENT PROGRAM SUMMARY

The Fayette County Water System is recommending four projects for the CIP period. These projects total \$20.242 million. Total funding for these projects will be from revenue bonds.

PROJECT DESCRIPTIONS

Lake McIntosh Permit & Construction. \$8.242 million for the permitting and construction of Lake McIntosh, a proposed 650 acre lake that, upon completion, will generate eight MGD. This project is authorized and considered an official project subject to the availability of appropriations for activities for FY 2005 and beyond.

Horsemen's Run Water Tank. \$2 million for the construction of a two million gallon water tank located on property contained within the Horsemen's Run subdivision in south Fayette County off Goza Road. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

Porter Road Water Tank and Line Extension. \$4 million for the construction of a two million gallon water tank in south Fayette County on Porter Road, just off SR 85 south. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

South Fayette Plant Expansion. \$6 million for expansion of the South Fayette Water Plant. This will increase capacity by 6 million gallons of water per day. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

Water Project Cost Summaries

Project Title/Number	Funding Source ¹	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
70. Lake McIntosh Permit/Const.	RB, GE	1	\$ 8,242,000	\$ 816,000	\$ 2,026,000	\$ 2,400,000	\$ 3,000,000		\$ 8,242,000	-
71. Horseman's Water Tank	GE	2	2,000,000	-	1,000,000	1,000,000	-		\$ 2,000,000	-
72. Porter Water Tank and Line	RB, GE	3	4,000,000	-	2,000,000	2,000,000	-		\$ 4,000,000	-
73. South Fayette Plant Expansion	RB	7	6,000,000	-	-	-	-	6,000,000	6,000,000	-
Total:			\$ 20,242,000	\$ 816,000	\$ 5,026,000	\$ 5,400,000	\$ 3,000,000	\$ 6,000,000	\$ 20,242,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Water Project Operating Impact

Project Title/Number	Funding Source ¹	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
70. Lake McIntosh Permit/Const.	RB, GE	2	-	-	-	-	-	-	-	-
71. Horseman's Water Tank	GE	5	-	-	-	-	-	-	-	-
72. Porter water Tank and Line	RB, GE	6	-	-	-	-	-	-	-	-
73. South Fayette Plant Expansion	RB	7	-	-	-	-	-	-	-	-
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-12: Water System CIP Projects

CAPITAL BUDGET FY 2005

4

This section is being presented to show those projects which were budgeted for in the Capital Budget of the County for FY 2005. Budgeting for these assets was done by projects and is used for assets that have a value of between \$5,000 and \$49,999 and have a useful life of greater than one year. These assets, along with the first year of the Capital Improvement Program, combine for the total of the Capital Budget. Any assets with a value below \$5,000 are included in the Operating Budgets and assets with a value of \$50,000 or more with a useful life greater than 5 years are included in the Capital Improvement Plan (CIP) shown in the front

sections of this document.

The various departments made requests during the budget process which began in February. The staff reviewed these requests and made recommendations to the Board of Commissioners. Funds for the approved projects were appropriated when the Board of Commissioners formally adopted the capital budget. The appropriations will be retained from fiscal year to fiscal year until the appropriations are expended or the project is completed. The following is a list of the requested and approved projects for the Capital Budget for FY 2005:

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
1	Animal Control	Driveway Paving Around Building	\$ 7,595	\$ -	\$ -
Status: Recommend paying for project from FY 2004 available funds.					
2	Building & Grounds Maintenance	Remodel Old Fire Station # 6	26,000	-	-
Status: Recommend paying for project from FY 2004 available funds.					
3	Building & Grounds Maintenance	72" Hustler Mowers (3)	27,150	16,500	16,500
Status: Recommend purchase of 2 mowers @ lower quote amount of \$8,250 per mower.					
4	County Commissioners	Record Imaging/Retention System	36,500	50,500	50,500
Status: Recommend contingent upon implementation timeline submitted-Hardware added.					
5	Elections	Voter Access Card Encoders	14,320	14,320	14,320
Status: Recommend as requested.					
6	Emergency Services - Operations	Special Service Medical Units/Transport Trailer (2)	29,450	-	-
Status: Not Recommending					
7	Finance	Inventory Software	23,130	9,165	9,165
Status: Recommend eliminating Conversion Cost (\$ 4,800) and splitting with Water.					

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
8	Fire - Operations	Generator - Station # 2	29,241	29,241	29,241
	Status: Generator already in place; use existing generator with modifications.				
9	Fire - Prevention	Map Plotter	7,495	-	-
	Status: Recommend paying for project from FY 2004 available funds.				
10	Fleet Maintenance	Heavy Duty Strobe Balancer	6,100	6,100	6,100
	Status: Recommended as requested.				
11	Human Resources	KRONOS Time Keeping System	69,700	69,700	69,700
	Status: Recommended as requested.				
12	Information Systems	Central Repository for County's GIS data	38,850	40,750	40,750
	Status: Recommended as requested.				
13	Information Systems	Microsoft Exchange Server	36,065	36,065	36,065
	Status: Recommended as requested.				
14	Information Systems	Storage Area Network	36,000	36,000	36,000
	Status: Recommended as requested.				
15	Information Systems	Wireless Bridge: Johnson Ave to McDonough Rd	43,000	-	-
	Status: Not Recommending use of Microwave Technology.				
16	Information Systems	Fiber Connection: E-911 to Water System	12,400	12,400	12,400
	Status: Recommended as requested.				
17	E-911 Communications	Fiber Optic Channel Bank	30,560	30,560	30,560
	Status: Recommended as requested.				
18	Information Systems	Phone Upgrade: Recreation & Animal Shelter	8,340	-	-
	Status: Recommend paying for project from FY 2004 available funds.				
19	Information Systems	Fiber Connection: Water System to Building & Grounds to Public Works	23,200	-	-
	Status: Not Recommending				
20	Permits & Inspections	Plans Scanner	11,500	10,500	10,500
	Status: Recommend project @ lower amount based on outstanding quote.				
21	Road Department	96" Flail Mower for 6310 John Deer	8,000	8,000	8,000
	Status: Recommended as requested.				
22	Road Department	3000 gallon Asphalt Distributor (Tack) Truck Unit	115,720	-	-
	Status: Not Recommending for this fiscal year.				

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
23	Sheriff - C.I.D.	Vehicle - New Detective Position	28,199	-	-
	Status: Not Recommending for this fiscal year.				
24	Sheriff - C.I.D.	Equipment - New Detective Position	22,670	-	-
	Status: Not Recommending for this fiscal year.				
25	Sheriff - C.I.D.	Smeadlink Express Evidence Tracking System	13,157	13,157	13,157
	Status: Recommended as requested.				
26	Sheriff - C.I.D.	Vehicles - 2 New Special Agents (Investigators)	56,399	-	-
	Status: Not Recommending for this fiscal year.				
27	Sheriff - C.I.D.	Equipment - 2 New Special Agents (Investigators)	33,178	-	-
	Status: Not Recommending for this fiscal year.				
28	Sheriff - C.I.D.	Equipment - New Administrative Clerk Position	3,523	-	-
	Status: Not Recommending for this fiscal year.				
29	Sheriff - C.I.D.	Vehicle - New School Resource Officer	28,199	-	-
	Status: Not Recommending for this fiscal year.				
30	Sheriff - C.I.D.	Equipment - New School Resource Officer	24,235	-	-
	Status: Not Recommending for this fiscal year.				
31	Sheriff - Jail Operations	"Crossmatch" Livescan Fingerprint Machine	38,000	-	-
	Status: Automated Fingerprint Identification System approved in FY 2004 CIP.				
32	Sheriff - Jail Operations	"Detex" Guard Tour Verification System	11,663	-	-
	Status: Not Recommending for this fiscal year.				
33	Sheriff - Traffic/Training	Vehicle & Equipment - Replacement Patrol Vehicle	26,521	-	-
	Status: Not Recommending for this fiscal year.				
34	Sheriff - Traffic/Training	Vehicle & Equipment - New Investigator Position	44,661	44,661	44,661
	Status: Not Recommending for this fiscal year.-BOC approved 1 new position.				

No.	Department Name	Description/Request	Amount Req'd	Amount Recm'd	Amount Approved
35	Tax Assessors	ArcGIS 8.3 Software	25,338	5,600	5,600
Status: Recommended as requested.					
7	Water System	Inventory Software	-	9,165	9,165
Status: Recommend 1/2 of cost be included in Water System budget.					
	TOTAL ALL PROJECTS		\$ 996,059	\$ 442,439	\$ 442,384

FUNDING SOURCES:					
General Fund			\$ 587,214	\$ 316,412	\$ 316,357
Fire Fund			36,736	29,241	29,241
E-911			42,960	42,960	42,960
Water System Fund			-	9,165	9,165
Vehicle Replacement Fund			329,149	44,661	44,661
TOTAL ALL PROJECTS			\$ 996,059	\$ 442,439	\$ 442,384

APPENDIX

FINANCING THE CAPITAL IMPROVEMENT PROGRAM

There are a number of funding options available for financing the proposed capital program. These range from direct County contributions such as the General Fund and bond sale proceeds to state and federal grants. In the CIP the following funding sources are identified:

- 1- Appropriated Fund Balance
- E- Enterprise Fund. Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.
- F - Fire Fund. Payments derived from special tax assessments on property to pay for specific services.
- G - General Fund. Direct payment from current County revenues.
- GE- GEFA Loans. Low interest loans from the Georgia Environmental Facilities Authority for water and sewer facilities.
- GOB - General Obligation Bonds. Payments from the proceeds for the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
- GR- Grants. A contribution by a government or other organization to support a particular function or program.
- IF - Impact Fees. Payments to Fire Services from the issuance of permits for new construction as approved by the Board of Commissioners through the Impact Fee Ordinance adopted May, 2001.
- LARP - Local Assistance Road Program. Payments from monies received as part of County's participation in State program for the paving of local County roads.
- LP - Lease Purchase. Payment structure that allows acquisition of capital items over a specific time period.
- RB - Revenue Bonds. Payments from the proceeds of the sale of Revenue Bonds. These bonds pledge the revenue generating potential of a facility or utility system.
- SPLOST - Special Purpose Local Option Sales Tax. Payments received from tax levied by the voters.
- V- Vehicle Replacement Fund
- O- Other